

# General Services Department

Peter Jensen, Director

## M I S S I O N

**T**o proactively partner with customers, enabling the delivery of their services.

### *City Service Area*

#### **Strategic Support**

#### *Core Services*

##### **Facilities Management**

Provide safe, efficient, comfortable, attractive and functional buildings and facilities

##### **Fleet & Equipment Services**

Manage operations which provide a safe and reliable fleet of vehicles and equipment

**Strategic Support:** Network/Computer Systems Management, Budget/Fiscal Management, Programmatic/Administrative Support, Strategic Planning/Leadership

# General Services Department

## Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Facilities Management	\$ 11,014,096	\$ 16,632,046	\$ 19,785,519	\$ 20,030,748	20.4%
Fleet & Equipment Services	14,742,290	15,952,776	17,656,175	17,383,675	9.0%
Materials Management	1,367,571	N/A	N/A	N/A	N/A
Parks & Civic Grounds Management	232,556	N/A	N/A	N/A	N/A
Purchasing	1,083,617	N/A	N/A	N/A	N/A
Strategic Support	6,920,707	4,740,818	3,157,440	1,037,693	(78.1%)
<b>Total</b>	<b>\$ 35,360,837</b>	<b>\$ 37,325,640</b>	<b>\$ 40,599,134</b>	<b>\$ 38,452,116</b>	<b>3.0%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 15,715,503	\$ 16,581,896	\$ 17,915,668	\$ 18,016,159	8.6%
Overtime	393,162	337,521	534,190	534,190	58.3%
<b>Subtotal</b>	<b>\$ 16,108,665</b>	<b>\$ 16,919,417</b>	<b>\$ 18,449,858</b>	<b>\$ 18,550,349</b>	<b>9.6%</b>
Non-Personal/Equipment	13,896,050	14,798,024	15,405,077	13,157,568	(11.1%)
Inventory	5,356,122	5,608,199	6,744,199	6,744,199	20.3%
<b>Total</b>	<b>\$ 35,360,837</b>	<b>\$ 37,325,640</b>	<b>\$ 40,599,134</b>	<b>\$ 38,452,116</b>	<b>3.0%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 16,411,730	\$ 20,267,268	\$ 22,256,947	\$ 20,395,398	0.6%
Airport Maint & Opers	18,319	4,820	0	0	(100.0%)
General Purpose Pkg	70,241	64,321	57,655	44,686	(30.5%)
Integrated Waste Mgmt	1,078,794	289,578	0	0	(100.0%)
Sewer Svc & Use Charge	188,013	198,267	196,892	196,892	(0.7%)
SJ/SC Treatment Plant Oper	776,176	144,955	16,104	16,104	(88.9%)
Stores	902,108	0	0	0	N/A
Storm Sewer Operating	35,808	10,272	0	0	(100.0%)
Vehicle Maint & Opers	14,542,914	14,800,270	16,416,259	16,143,759	9.1%
Water Utility	43,445	36,506	28,802	28,802	(21.1%)
Capital Funds	1,293,289	1,509,383	1,626,475	1,626,475	7.8%
<b>Total</b>	<b>\$ 35,360,837</b>	<b>\$ 37,325,640</b>	<b>\$ 40,599,134</b>	<b>\$ 38,452,116</b>	<b>3.0%</b>
<b>Authorized Positions</b>	<b>333.50</b>	<b>196.25</b>	<b>197.75</b>	<b>201.75</b>	<b>2.8%</b>

# General Services Department

## Budget Reconciliation

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2005-2006):</b>	<b>196.25</b>	<b>37,325,640</b>	<b>20,267,268</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocation:		1,194,488	642,266
- 1.0 Facility Crew Supervisor to Senior Facility Attendant			
• Addition of 1.0 Senior Event Coordinator and 0.5 Events Coordinator PT for special events at City Hall	1.50	154,011	154,011
• Non-personal/equipment savings from vacating Old City Hall		(145,735)	(145,735)
• Reduction in Airport funded non-personal/equipment costs		(4,820)	0
• Preventive maintenance and minor repair funding for new facilities that came on line in 2005-2006		160,947	160,947
• Restoration of custodial contractual services at the Service Yards		137,000	137,000
• Increase in City Hall and vehicle maintenance overtime costs		116,000	96,000
• Transfer of overtime funding from Information Technology for Radio Shop		66,002	66,002
• Changes in Custodial Services costs		51,500	51,500
• Contractual services costs for Fleet Anywhere database		38,350	0
• Reduction in departmental lease costs due to complete occupancy of City Hall		(1,701,575)	(1,241,018)
• Increase in inventory to reflect latest fuel, consumption, and parts costs		1,136,000	0
• Changes in electricity and gas costs		2,000,306	2,000,306
• Changes in vehicle maintenance and operations costs		63,400	68,400
• Change in overhead costs		7,620	0
<b>Technical Adjustments Subtotal:</b>	<b>1.50</b>	<b>3,273,494</b>	<b>1,989,679</b>
<b>2006-2007 Forecast Base Budget:</b>	<b>197.75</b>	<b>40,599,134</b>	<b>22,256,947</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Facilities Management</b>			
<b>Strategic Support CSA</b>			
- Facilities Management Staffing and Non-Personal/ Equipment Efficiencies	2.00	(64,078)	(64,078)
- In-Source Electrical Services	1.00	(56,390)	(56,390)
- Air Conditioning Maintenance Efficiencies	1.00	(19,031)	(19,031)
- In-Source Vehicle Maintenance Activities		(12,500)	(12,500)
- In-Source Day-Time Custodial Services at City Hall	2.00	0	0
- Preventive Maintenance and Minor Repair Funding		197,228	197,228
- Rebudget: Customer Service Center		200,000	200,000
- Space Reconfiguration			
<b>Facilities Management Subtotal:</b>	<b>6.00</b>	<b>245,229</b>	<b>245,229</b>

# General Services Department

## Budget Reconciliation (Cont'd.)

(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Investment/Budget Proposals Approved (Cont'd.)</b>			
<b>Fleet and Equipment Services</b>			
<b>Strategic Support CSA</b>			
- In-Source Vehicle Maintenance Activities		(272,500)	0
Fleet and Equipment Services Subtotal:	0.00	(272,500)	0
<b>Strategic Support</b>			
<b>Strategic Support CSA</b>			
- Real Estate Program Consolidation	(2.00)	(2,119,747)	(2,106,778)
Fleet and Equipment Services Subtotal:	(2.00)	(2,119,747)	(2,106,778)
Total Investment/Budget Proposals Approved	4.00	(2,147,018)	(1,861,549)
2006-2007 Adopted Budget Total	201.75	38,452,116	20,395,398

# General Services Department

## Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	9.00	7.00	(2.00)
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	2.00	2.00	-
Assistant Fire Master Mechanic	1.00	1.00	-
Associate Engineering Technician	1.00	1.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Management Administrator	2.00	2.00	-
Building Services Supervisor	1.00	1.00	-
Carpenter	6.00	6.00	-
Communications Installer	1.00	1.00	-
Communications Technician	5.00	5.00	-
Custodial Supervisor	1.00	1.00	-
Custodian	20.00	22.00	2.00
Custodian PT	1.25	1.25	-
Deputy Director General Services	2.00	2.00	-
Director General Services	1.00	1.00	-
Electrician	10.00	11.00	1.00
Electrician Supervisor	1.00	1.00	-
Equipment Maintenance Supervisor	5.00	5.00	-
Equipment Mechanic Assistant I/II	27.00	27.00	-
Events Coordinator II PT	0.00	0.50	0.50
Facility Attendant	6.00	6.00	-
Facility Crew Supervisor	1.00	0.00	(1.00)
Facility Repair Worker	3.00	3.00	-
Facility Sound and Light Technician	1.00	2.00	1.00
Fleet Manager	1.00	1.00	-
Information Systems Analyst	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Worker I	1.00	4.00	3.00
Mechanic	29.00	29.00	-
Mechanic Parts Assistant	1.00	1.00	-
Network Engineer	1.00	1.00	-
Painter	4.00	4.00	-
Plumber	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Program Manager	1.00	1.00	-
Real Property Agent II	2.00	0.00	(2.00)
Secretary	1.00	1.00	-
Security Officer	5.00	5.00	-
Senior Account Clerk	2.00	2.00	-
Senior Air Conditioning Mechanic	1.00	1.00	-
Senior Analyst	1.00	1.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-

## General Services Department

### Departmental Position Detail (Cont'd.)

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	3.00	3.00	-
Senior Custodian	1.00	1.00	-
Senior Electrician	2.00	2.00	-
Senior Engineer Technician	2.00	2.00	-
Senior Events Coordinator	0.00	1.00	1.00
Senior Facility Attendant	1.00	2.00	1.00
Senior Facility Repair Worker	1.00	1.00	-
Senior Mechanic	3.00	3.00	-
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	6.00	6.00	-
Senior Security Officer	1.00	1.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Technician	0.00	1.00	1.00
Structure/Landscape Designer	1.00	1.00	-
Supervisor of Facilities	1.00	1.00	-
Trades Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>196.25</b>	<b>201.75</b>	<b>5.50</b>